

Homemaker
Independent
Unit of Service: 1 Hour

Rate Model

| Decision Category | Cost | Percentage of Total Rate |
|---------------------------------------------|----------|--------------------------|
| Direct Care Staff Direct Care Cost Per Unit | \$ 15.92 | |
| Total Direct Care Rate | \$ 15.92 | 158% |
| Administrative Overhead | | |
| Administration Cost Percentage | 4.02% | |
| Hourly Administrative Cost | \$ 0.64 | 6% |
| Program Support Cost | | |
| Program Support Percentage | 0.00% | |
| Hourly Program Support Cost | \$ - | 0% |
| | | |
| Incentive Factor | - | N/A |
| Reduction Factor | 0.61 | N/A |
| | | |
| Rate Per Unit of Service | \$ 10.10 | |

Rate Model Components

Productivity Assumptions

| | |
|------------------------------------------------------------------|-------|
| Total Hours | 40.00 |
| Participating in individual support planning meetings | 1.00 |
| Travel Time to/from and between participants residences | - |
| Recordkeeping and documentation (outside of direct service time) | 1.50 |
| Employer time | 0.50 |
| Program coordination/development | 0.25 |
| Other Activities | - |
| Average on-site time; "Billable Hours" | 36.75 |
| Productivity Adjustment | 1.09 |

Direct Care Cost Calculation

| Direct Care Cost Calculation | | |
|------------------------------|--------|----------------------------------|
| \$ | 11.23 | Hourly Wage Rate |
| | 1 | ÷ Units Per Hour |
| | 1:1 | ÷ Direct Care Staffing Ratio |
| \$ | 11.23 | = Adjusted Wage Rate Per Unit |
| | 1.3028 | X Benefits Factor |
| | 1.09 | X Productivity Adjustment |
| \$ | 15.92 | =Total Direct Care Cost Per Unit |

Homemaker

Agency

Unit of Service: 1 Hour

Rate Model

| Decision Category | Cost | Percentage of Total Rate |
|---------------------------------------------|----------|--------------------------|
| Direct Care Staff Direct Care Cost Per Unit | \$ 17.39 | |
| Total Direct Care Rate | \$ 17.39 | 158% |
| Administrative Overhead | | |
| Administration Cost Percentage | 19.60% | |
| Hourly Administrative Cost | \$ 3.41 | 31% |
| Program Support Cost | | |
| Program Support Percentage | 0.00% | |
| Hourly Program Support Cost | \$ - | 0% |
| | | |
| Incentive Factor | - | N/A |
| Reduction Factor | 0.53 | N/A |
| | | |
| Rate Per Unit of Service | \$ 11.03 | |

Rate Model Components

Productivity Assumptions

| | |
|------------------------------------------------------------------|-------|
| Total Hours | 40.00 |
| Participating in individual support planning meetings | 1.00 |
| Travel Time to/from and between participants residences | - |
| Recordkeeping and documentation (outside of direct service time) | 1.50 |
| Employer time | 0.50 |
| Program coordination/development | 0.25 |
| Other Activities | - |
| Average on-site time; "Billable Hours" | 36.75 |
| Productivity Adjustment | 1.09 |

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Direct Care FTE Factors

| FTE Factors | Total Days | Total Hours (1) | FTE % (2) |
|--------------------------------|------------|-----------------|-----------|
| Vacation/Personal/Sick/Holiday | 17.00 | 136 | |
| Annual Training | 7.00 | 56 | |
| Total | 24.00 | 192 | 9% |

FTE Factor (3)

109%

Direct Care Cost Calculation

| Direct Care Cost Calculation | | |
|------------------------------|--------|----------------------------------|
| \$ | 11.23 | Hourly Wage Rate |
| | 1 | ÷ Units Per Hour |
| | 1:1 | ÷ Direct Care Staffing Ratio |
| \$ | 11.23 | = Adjusted Wage Rate Per Unit |
| | 1.3028 | X Benefits Factor |
| | 109% | X FTE Factor |
| | 1.09 | X Productivity Adjustment |
| \$ | 17.39 | =Total Direct Care Cost Per Unit |